## Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Alexandria Police Comn	nunications	Period:	2003
Tot	tal Approved:	\$180,233.77	
	Total Actual:		
	Difference:		
Call Load Data:			
Description		Estimated	Actual
Total telephone calls handled by the PSAP		152.000	
Total 911 calls handled by the PSAP		51,000	
Total wireless 911 calls handled by the PSAP		12.000	
Percentage of wireless to total calls	s :7.89%	Percentage of wireless to	9-1-1 calls :23.53%
Equipment used only for Wire	eless E-911:		
Description		Estimated	Actual
Total dedicated wireless Equipmen	t:	\$ 0.00	
Shared Equipment:			
Description		Estimated	Actual
Annual CPE maintenance agreeme		\$ 53.000.00	Actual
Total Shared Equipment for Formul	la:	\$ 53.000.00	
12 000			
Estimated:	or 10.42% Increased to minimum	X \$ 53,000.00 percentage	= \$5,522.60
Actual:		X	=
Local Exchange Costs (LEC):			
Description		Estimated	Actual
Monthly trunk cost		\$ 4,032.00	, totali
Total LEC Costs :		\$ 4.032.00	
Personnel Costs:			
Description		Estimated	Actual
Salaries		\$ 1,238,843.50	7.000
Benefits		\$ 354,719.82	
Overtime		\$ 44.432.59	
Total Shared Equipment for Formu	ıla:	\$ 1,637,995.91	
12,000			
Estimated:	or 10.42% Increased to minimum p	X \$ 1,637,995.91 percentage	= \$ 170,679.17
Actual: 0		Х	=
Adjustments:			
Description		Estimated	Actual
Description			
Total of adjustments:		Estimated	7 locali